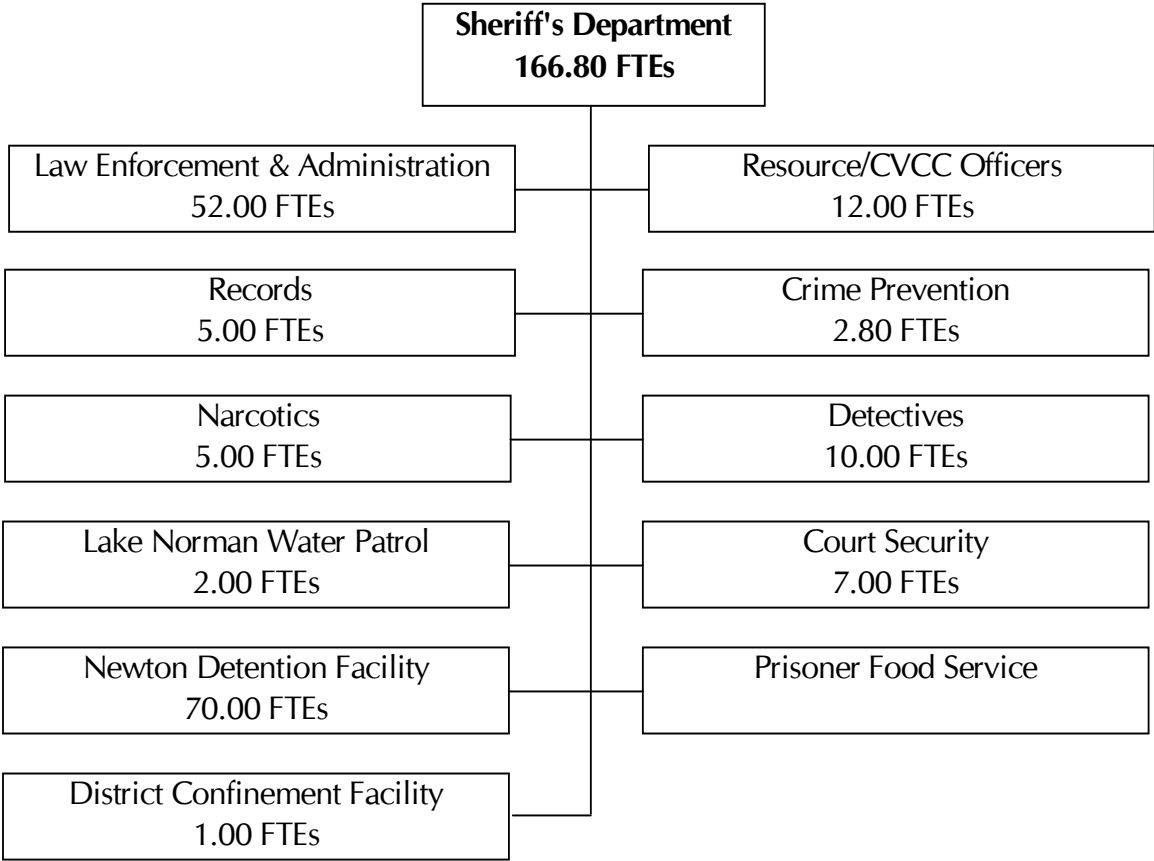


Catawba County Government



Sheriff's Department

					Summary
	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Federal	\$97,054	\$42,000	\$10,945	\$10,945	-74%
State	38,414	30,000	30,000	30,000	0%
Federal & State	71,251	76,000	70,000	70,000	-8%
Local	489,404	480,674	513,228	526,728	10%
Charges & Fees	487,303	408,500	443,000	443,000	8%
Miscellaneous	73,042	50,000	67,000	67,000	34%
From Narcotics Seized Fund	9,140	0	0	0	0%
General Fund	6,723,728	7,187,127	8,812,795	8,820,060	23%
Total	\$7,989,336	\$8,274,301	\$9,946,968	\$9,967,733	20%
Expenses					
Personal Services	\$5,485,679	\$5,752,146	\$6,870,069	\$6,916,593	20%
Supplies & Operations	2,216,416	2,296,655	2,834,899	2,794,640	22%
Capital	287,241	225,500	242,000	256,500	14%
Total	\$7,989,336	\$8,274,301	\$9,946,968	\$9,967,733	20%
Employees					
Permanent	113.50	115.50	166.80	166.80	44%
Hourly	4.84	4.84	4.84	4.84	0%
Total	118.34	120.34	171.64	171.64	43%

Significant Changes:

The total Sheriff's Department budget represents a 20% increase. The primary reason for this increase is the opening of expanded Jail facility scheduled for April 2007. Increases in personnel and operating costs totaling \$1.3 million are in the budget including the addition of 49 FTEs. Without the Jail expansion, the Sheriff's budget would have only increased 4%.

Fuel is the primary area outside the jail driving the increase in the Sheriff's Department budget. One FTE is also included to begin implementing an Electronic House Arrest program with qualifying inmates confined for failure to pay child support or non-support.

LAW ENFORCEMENT AND ADMINISTRATION

Statement of Purpose

To provide the highest quality law enforcement service possible to the citizens of Catawba County in a fair and impartial manner.

Outcomes:

1. Meet increased State mandated training requirements to hold Deputy certifications and continue to maintain the professionalism of the department and enhance officer knowledge and skills to better serve the community by:
 - a. Providing monthly in-service training for all officers and sending as many officers as possible to specialized schools to enhance their job knowledge, abilities and performance. North Carolina Sheriffs' Training and Standards Commission's mandates training requirement of 24 hours per officer in Legal Update, Ethics, Juvenile Minority Sensitivity (gangs), Methamphetamine awareness for Investigative Issues, and Firearms.
 - b. Sending general certified instructors to specialized instructor schools for certification in mandated subjects mandated, and subjects projected to be mandated, by the North Carolina Sheriffs' Training and Standards Commission.
 - c. Having at least one certified field-training officer on each of the four patrol shifts with a standardized, structured and documented field-training program for all new patrol officers.

Measurement: Departmental Training Coordinator will work with officers to ensure training outcomes, and will record and evaluate progress.

2. To improve the safety and help keep illegal drugs out of Catawba County Schools by utilizing the K-9 day shift officer to conduct at least one school search each day that he is on duty and school is in session along with the school resource officer.
Measurement: Log will be maintained and provided to Captain to evaluate outcome of searches.

3. Improve highway safety in Catawba County utilizing officers assigned to the Sheriff's Multi-agency Traffic Team and 321 Traffic Connection Team to:
 - a. Aggressively enforce North Carolina mandatory seat belt and child restraint laws.
 - b. Conduct quarterly drivers license checkpoints throughout the county utilizing the Sheriff's Multi-agency Traffic Team and/or the 321 Connection Traffic Team.
 - c. Increase DWI arrests by 10% through aggressive patrol and enforcement techniques, scheduling and target area concentration.

Measurement: Logs will be maintained. Captain will work with officers to ensure outcomes, and will evaluate progress.

4. Expedite the justice system and protect victims of crime by making timely service of legal papers with which the Sheriff's Office is charged with serving by:
 - a. Attempting service of all warrants within 2 days of receipt and serving 75% within 5 working days;
 - b. Attempting service of all Domestic Violence Orders (DVOs) within 1 day of receipt and serving 75% within 3 working days; and
 - c. Attempting service of civil process within 3 working days of receipt and serving 90% before the scheduled court date, excluding Writs, Show Cause Orders and Executions.

Law Enforcement & Administration

Organization: 210050

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Federal	\$56,747	\$5,000	\$10,945	\$10,945	119%
State	14,755	15,000	15,000	15,000	0%
Federal & State	71,251	76,000	70,000	70,000	-8%
Local	10,989	0	0	0	0%
Charges & Fees	173,428	182,500	181,000	181,000	-1%
Miscellaneous	1,182	0	0	0	0%
General Fund	2,976,527	3,098,651	3,293,643	3,255,843	5%
Total	\$3,304,879	\$3,377,151	\$3,570,588	\$3,532,788	5%
Expenses					
Personal Services	\$2,496,874	\$2,628,901	\$2,698,879	\$2,698,879	3%
Supplies & Operations	549,158	522,750	629,709	595,909	14%
Capital	258,847	225,500	242,000	238,000	6%
Total	\$3,304,879	\$3,377,151	\$3,570,588	\$3,532,788	5%
Employees					
Permanent	50.00	52.00	52.00	52.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	50.00	52.00	52.00	52.00	0%

Significant Changes:

Operating costs have increased by 12% as a result of the growing cost of fuel. The budget also includes funds to replace 11 high mileage vehicles as part of the normal replacement schedule.

CVCC Officer

Organization: 210060

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
From CVCC	\$93,394	\$84,766	\$87,350	\$87,350	3%
General Fund	(12,195)	0	0	0	0%
Total	\$81,199	\$84,766	\$87,350	\$87,350	3%
Expenses					
Personal Services	\$81,199	\$84,766	\$87,350	\$87,350	3%
Supplies & Operations	0	0	0	0	0%
Capital	0	0	0	0	0%
Total	\$81,199	\$84,766	\$87,350	\$87,350	3%
Employees					
Permanent	2.00	2.00	2.00	2.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	2.00	2.00	2.00	2.00	0%

Significant Changes:

The County continues a contractual agreement with Catawba Valley Community College to provide two security officers for the college campus.

SCHOOL RESOURCE OFFICERS

Statement of Purpose

To serve the high schools and feeder middle schools of the County School System by acting in an advisory capacity to both teachers and students and providing for the general safety and security of both in-school and out-of-school activities.

Outcomes

1. Provide at least two (2) educational presentations per semester to the students, parents, and staff in our area middle and high schools in the areas of safety, drug and alcohol abuse, and North Carolina Law. Measurement: School Resource Officers fill out a monthly log on their school programs and activities.
2. Deter the possession and use of unlawful weapons and drugs on the campuses of the schools in the Catawba County School System utilizing the department's K-9 Unit to conduct searches of these campuses, selecting days of search on a random basis, as well as, upon request from the principal of the school, when feasible. Measurement: School Resource Officers fill out a monthly log on their school programs and activities.
3. Use the Middle School Resource Officer to educate the approximately 1,500 exit grade students in the Catawba County School System middle schools in the dangers of drug abuse using the D.A.R.E. curriculum. Measurement: Middle School Resource Officer has a graduation and presents certificates to all students that pass.
4. School Resource Officers will assist Guidance Counselors with students who have been identified for bullying using "Make Time to Listen Take Time to Talk" Program offered through the United States Department of Health and Human Services. Measurement: School Resource Officers fill out a monthly log on their school programs and activities.

Resource Officers

Organization: 210070

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Federal	\$6,006	\$0	\$0	\$0	0%
Catawba County Schools	330,108	342,278	348,605	348,605	2%
General Fund	135,075	142,628	149,163	149,163	5%
Total	\$471,189	\$484,906	\$497,768	\$497,768	3%
Expenses					
Personal Services	\$436,363	\$448,906	\$461,768	\$461,768	3%
Supplies & Operations	34,826	36,000	36,000	36,000	0%
Capital	0	0	0	0	0%
Total	\$471,189	\$484,906	\$497,768	\$497,768	3%
Employees					
Permanent	10.00	10.00	10.00	10.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	10.00	10.00	10.00	10.00	0%

Significant Changes:

The budget continues an arrangement with Catawba County Schools to reimburse the County for the personnel costs of 5 high school resource officers at 100% and 5 middle school resource officers at 40%.

RECORDS

Statement Of Purpose

The Records Division manages case reports for Road Patrol, Investigations, and the Newton Detention Facility. Additional responsibilities include central warrant repository, child support show cause papers, orders for arrest, background checks for handgun purchase permits, alcohol drug abuse, private attorney criminal history checks, officer criminal history checks for court, public fingerprints, county employment backgrounds, concealed carry permits, domestic violence orders and sex offender registrations.

Outcomes

1. Enhance public safety and homeland security efforts by establishing radio interoperability of Catawba County with surrounding counties and cities by:
 - a. Working with the Piedmont Area Communications Council to implement its eleven (11) county interoperability grant and to test 800 MHZ trunking systems to be used in conjunction with Voice Interoperable Plan for Emergency Responders (VIPER). The Sheriff's office will need to purchase approximately four 800 MHZ portable radio's to begin testing of this new system to locate the coverage areas that need to be addressed for building out the entire system in the future.
 - b. Continue replacing equipment in front line patrol cars that have 15 to 20 year old radio equipment with new mobile radio's and portable units. The old equipment is obsolete and in Fiscal Year 2009/10 will no longer meet FCC standards.
Measurement: Will oversee replacement to improve radio communication as above.
2. Improve Road Patrol efficiency and effectiveness by implementing a wireless infrastructure for MDTs (Mobile Data Terminals) to add capability of e-mail, Internet, county GIS, and improve field base reporting from the patrol car. This technology will improve the use of existing resources by allowing more time on patrol rather than meeting to exchange reports.
Measurement: Will acquire air cards and train officers to optimize the new connectivity. Will monitor success in the field and work with Technology and Budget to expand wireless infrastructure in the future.
3. Protect victims of domestic violence by entering 100% of all Domestic Violence Orders within the same day of issue.
Measurement: RMS reports monitored.

Records

Organization: 210080

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Charges & Fees	\$28,880	\$26,000	\$29,000	\$29,000	12%
General Fund	233,784	250,163	262,608	261,608	5%
Total	\$262,664	\$276,163	\$291,608	\$290,608	5%
Expenses					
Personal Services	\$243,410	\$254,413	\$268,858	\$268,858	6%
Supplies & Operations	19,254	21,750	22,750	21,750	0%
Capital	0	0	0	0	0%
Total	\$262,664	\$276,163	\$291,608	\$290,608	5%
Employees					
Permanent	5.00	5.00	5.00	5.00	0%
Hourly	0.40	0.40	0.40	0.40	0%
Total	5.40	5.40	5.40	5.40	0%

Significant Changes:

CRIME PREVENTION

Statement of Purpose

We will promote community involvement and educate the general public in the area of personal safety and the prevention of crime.

Outcomes

1. Enhance the personal safety of senior citizens in Catawba County by:
 - a. Continuing to educate seniors through Safe Senior presentations and promoting the Triad program, (a program that involves senior citizens, Sheriff's, and Chief's of Police, working together in areas of importance to seniors, such as telemarketing fraud, flimflams schemes, etc.)
 - b. Expand the Adopt A Senior Program (program for any senior in Catawba County that has no family living in the county) by 20 seniors, registering interested seniors with the Crime Prevention Office. The Crime Prevention Office will work with the Patrol Division to assign a patrol deputy who will call or visit the senior each week. Officers will collect personal information from the senior that might be needed by Emergency Responders in the event of a call to the residence as well as providing them with an emergency light to signal distress at the residence.
 - c. Continuing to promote and expand the Are You OK Program. This program calls seniors or individuals with disabilities each morning Monday through Friday from 7 am to 11 am to make sure they are OK.

Measurement: Will log all presentations and number of individuals attending, will keep records of enrolled individuals, and use computer records to verify.

2. Improve the safety of senior citizens and children with developmental disabilities by recruiting 12 new participants in the Project Lifesaver program, which places GPS locator bracelets on participants so they can be easily found if they wander or get lost. Recruitment will be conducted through advertisements as well as speaking with Church and Civic groups on a monthly basis to inform the public of the programs capabilities and costs.

Measurement: Each individual is assigned a client number and records are kept for each month they are in the program.

3. Attempt to decrease crime rate and make citizens more aware of potential crime in their neighborhoods by enhancing Catawba County Community Watch programs by:
 - a. Continuing to meet with 15 existing community watch groups to enhance their current programs.

- b. Working with neighborhoods that do not have a community watch, in order to establish one, with a goal of establishing 6 new programs.
- c. Continuing to distribute the electronic newsletter to better communicate with 30 existing community watch leaders and members, with a goal of adding 10 new e-mail recipients as new programs are created.
- d. Implementing countywide meetings by bringing all existing community watches together at least once per year.

Measurement: Will log all neighborhood watch meetings we attend. Will email out any information that is pertinent to the community that may assist them in crime prevention or assist us in locating subjects or vehicles relating to crimes that occur in the County.

- 4. Enhance the existing relationship between the criminal justice system and the community by:
 - a. Providing 100 educational programs to social, civic, school, business, and religious organizations including tours of the department on a request basis, and introducing the officers that patrol the particular areas where the programs take place.
 - b. Participating in the Criminal Justice Careers Summer Internship Program in conjunction with Catawba County Public Schools to provide 15 rising seniors annually with first hand experience and knowledge of criminal justice careers.
 - c. Maintaining the established Criminal Justice curriculum electives established in collaboration with Catawba County Schools at Bandy's High School teaching 20 students per semester Criminal Justice I and II.

Measurement: Will log all programs and tours that we give and the number of individuals that attend the programs. Will work with the Catawba County School System in putting together a formative program for interns each summer and have the interns to evaluate the program. Will evaluate the Criminal Justice Program each year through student's evaluations and instructor evaluation.

Crime Prevention

Organization: 210150

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Catawba County Schools	\$23,630	\$23,630	\$37,273	\$37,273	58%
Charges & Fees	1,692	5,000	2,000	2,000	-60%
Miscellaneous	130	0	0	0	0%
General Fund	111,288	116,656	108,221	107,221	-8%
Total	\$136,740	\$145,286	\$147,494	\$146,494	1%
Expenses					
Personal Services	\$119,610	\$127,636	\$128,944	\$128,944	1%
Supplies & Operations	17,130	17,650	18,550	17,550	-1%
Capital	0	0	0	0	0%
Total	\$136,740	\$145,286	\$147,494	\$146,494	1%
Employees					
Permanent	2.50	2.50	2.80	2.80	12%
Hourly	0.00	0.00	0.00	0.00	0%
Total	2.50	2.50	2.80	2.80	12%

Significant Changes:

The Criminal Justice Academy is expanded from a half-time to full-time program at Bandys High School due to the positive response of students and the demand for the program. This program, which was initiated in 2003, is fully funded by Catawba County Schools Workforce Development. Students interested in pursuing criminal justice careers are able to take Criminal Justice I and II in high school as an introduction to the field to help them determine if they want to pursue an associates or bachelors degree.

NARCOTICS / VICE DIVISION

Statement of Purpose

To investigate, collect evidence, arrest and prosecute defendants for violation of the North Carolina Controlled Substance Act, in an attempt to reduce drug use and trafficking in Catawba County.

Outcomes

1. Improve criminal investigations, communication and information sharing between divisions within the Sheriff's Office by disseminating general, non-sensitive TIP information. This will assist in confirming or disproving information received by informants, which in turn should guide the division in an investigation and assist in strengthening cases.
Measurement: Track TIP information shared and report success of this interagency information sharing.
2. Disrupt drug trafficking on Catawba County highways by collaboration between Traffic and Narcotics divisions. The interdiction efforts should generate escalated narcotic and currency seizures and new investigative leads for the Narcotic division to follow-up on, which could result in the dismantling of drug trafficking organizations.
Measurement: Report success in drug seizures and charges resulting from traffic division collaborations.
3. Decrease drug trafficking in Catawba County by working through the Catawba Valley Drug Task Force to dismantle four known drug trafficking organizations operating in the County.
Measurement: Report success from working with the Catawba Valley Drug Task Force including interdiction operations, charges, drug and cash seizures, and cases submitted for prosecution.

Narcotics Division

Organization: 210250

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
State	\$23,659	\$15,000	\$15,000	\$15,000	0%
Miscellaneous	10,211	5,000	5,000	5,000	0%
General Fund	247,193	283,401	289,864	289,864	2%
Total	\$281,063	\$303,401	\$309,864	\$309,864	2%
Expenses					
Personal Services	\$216,677	\$230,651	\$237,114	\$237,114	3%
Supplies & Operations	64,386	72,750	72,750	72,750	0%
Capital	0	0	0	0	0%
Total	\$281,063	\$303,401	\$309,864	\$309,864	2%
Employees					
Permanent	5.00	5.00	5.00	5.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	5.00	5.00	5.00	5.00	0%

Significant Changes:

DETECTIVES

Statement of Purpose

Our goal is to provide the highest quality of law enforcement possible to the citizens of Catawba County in a fair and impartial manner.

Outcomes

1. Create and implement, in cooperation with the District Attorney's Office, a method of tracking criminal habitual offenders using the department's existing Records Management System with ultimate the goal of preventing recidivist criminal behavior by these individuals against the citizenry. Measurement: At this time, in conjunction with the District Attorney, North Carolina Adult Probation and Parole, and local law enforcement agencies, the Criminal Investigations Division has begun to catalog and record individuals who are convicted habitual offenders. This information will be used to enhance officer safety. The number of potentially violent repeat offenders brought to trial will measure success.
2. Implementation of a uniform report-writing format consistent with the current Records Management System. The format would include an information header for each narrative and would require the narrative to be written in third person. Using such a format would enhance the investigator's ability to easily testify in a courtroom setting to information received from witness in the investigation. Measurement: Success will be measured by general acceptance of the new format and an increase in ability to easily read and understand investigative reports.
3. Increase amount of training available to all investigators due to the division having a number of new personnel. Also, investigators who are assigned specialty areas should have additional training in those areas. Examples are computer crime, fraud, child death investigations, unsolved homicide (cold case) investigations, and second language training. Included will be instruction in the Reed Interview and Interrogation technique. Measurement: Success will be measured by increase in numbers of cases successfully resolved, particularly in specialty focus areas.
4. Implementation within the division of a Child Death Investigation Unit utilizing existing personnel who will work in conjunction with Child Protective Services Division of Social Services. The partnership of the division and the Social Services will be continued. Measurement: Success will be measured by the continued resolution and prosecution of crimes committed against children. The number of successful prosecutions continues to increase.
5. Acquisition of forensic light enhancement equipment to enable the department's forensic crime scene specialist to detect and retrieve trace evidence of value. Not only does this equipment insure discovery and recovery of the evidence, it also enhances the technician's ability to determine the evidentiary value of trace material before it is submitted to the State's forensic laboratory. This reduces turn around time and speeds the prosecutorial process. Measurement: Success will be measured by the collection of evidence that would have otherwise been overlooked and by the reduction in the number of items of non-evidentiary value returned to the department by the State Bureau of Investigation (SBI) Laboratory.

Detectives Division

Organization: 210350

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Federal	\$28,335	\$37,000	\$0	\$0	0%
Local	31,283	30,000	40,000	40,000	33%
Charges & Fees	315	1,000	0	0	0%
From Narcotics Seized Fund	9,140	0	0	0	0%
General Fund	467,541	477,579	497,059	497,059	4%
Total	\$536,614	\$545,579	\$537,059	\$537,059	-2%
Expenses					
Personal Services	\$488,232	\$506,529	\$494,409	\$494,409	-2%
Supplies & Operations	48,382	39,050	42,650	42,650	9%
Capital	0	0	0	0	0%
Total	\$536,614	\$545,579	\$537,059	\$537,059	-2%
Employees					
Permanent	10.00	10.00	10.00	10.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	10.00	10.00	10.00	10.00	0%

Significant Changes:

LAKE NORMAN PATROL

Statement of Purpose

The purpose of the Lake Patrol is to protect the lives and property of persons using the Lake and persons owning property on the Lakeshore, and to promote water safety among all Lake users.

Outcomes

1. Improve public safety preparedness and planned response in the Lake Norman area related to Homeland Security and possible terrorist targets by continuing to identify possible target areas/structures (i.e. Marshall Steam Plant, water intakes, etc.), and by updating appropriate response measures in the event of an incident.
Measurement: Logs will be monitored for visits to target areas. Standard operating guidelines will be updated as necessary.
2. To improve lake and boating safety by implementing, promoting and enforcing a program to decrease adult and underage drinking while operating or being an occupant of any type of water vessel and increase compliance with boating and water regulations.
Measurement: Citations logged on Officer's daily reports and monthly Marine Commission reports.
3. Continue to improve the safety and security of docks in Lake Norman area by increasing participation from 126 to 150 private and commercial docks in the Dock Watch Program. Adding 911 addresses to these docks will improve the ability of all emergency response by water. Patrolling these docks should help to reduce property crime in the area.
Measurement: Dock Watch logs are maintained and will be compared.
4. Educate 5th grade students attending Sherrills Ford and Balls Creek Elementary Schools about water safety to reduce injury and death in water related accidents in Catawba County.
Measurement: Classes taught will be kept in a log with student attendance recorded.
5. Continue to work towards reducing construction site larcenies and vandalisms in new communities and marina's by educating businesses in crime prevention techniques and by increasing water and land patrols in the Lake Norman area by approximately fifteen percent.
Measurement: Officers keep a daily log of all calls and property checks

Lake Norman Water Patrol

Organization: 210400

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
General Fund	\$107,890	\$117,888	\$134,183	\$133,183	13%
Total	\$107,890	\$117,888	\$134,183	\$133,183	13%
Expenses					
Personal Services	\$95,115	\$102,738	\$116,783	\$116,783	14%
Supplies & Operations	12,775	15,150	17,400	16,400	8%
Capital	0	0	0	0	0%
Total	\$107,890	\$117,888	\$134,183	\$133,183	13%
Employees					
Permanent	2.00	2.00	2.00	2.00	0%
Hourly	0.34	0.34	0.34	0.34	0%
Total	2.34	2.34	2.34	2.34	0%

Significant Changes:

Expenses for the Lake Norman Water Patrol increased by 13% as a result of rising fuel costs, overtime needs to provide additional law enforcement presence on the Lake on peak summer weekends, and personnel turnover in the division.

COURT SECURITY

Statement of Purpose

The purpose of the Court Security Unit is to ensure the safety and protection of court officials, visitors, inmates, and the general public in both the Newton and Hickory Courtroom areas, and to insure smooth and safe movement of inmates between the Newton and Burke-Catawba Detention Facilities, the courtroom areas, and other detention facilities.

Outcomes

1. To continue to find and provide the best quality professional and in-service training in the areas of criminal justice and personal empowerment/personal improvement for both full-time and part-time officers as possible, thereby enhancing their skills in personal protection, interpersonal communications, and conflict management. Measurement: Training will be chosen to enhance areas named above.
2. Continue efforts to enhance courtroom and courtroom area security by identifying potential hazards, implementing steps to correct the hazards, developing plans for future security improvements, and following-up to make sure that the hazard is eliminated. Measurement: Identify hazards and follow-up as above.
3. To work closely with the Officers assigned to the security station at the Hickory Courthouse and the Justice Center entrances to evaluate personnel needs and/or additional equipment necessary to facilitate the safe yet efficient entry and exit of citizens to the building. Measurement: Monitor peak times to be sure wait is minimized while security is maintained with proper staffing and equipment.

Court Security

Organization: 210600

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
General Fund	\$386,709	\$413,128	\$420,596	\$420,596	2%
Total	\$386,709	\$413,128	\$420,596	\$420,596	2%
Expenses					
Personal Services	\$381,380	\$405,478	\$413,596	\$413,596	2%
Supplies & Operations	5,329	7,650	7,000	7,000	-8%
Capital	0	0	0	0	0%
Total	\$386,709	\$413,128	\$420,596	\$420,596	2%
Employees					
Permanent	7.00	7.00	7.00	7.00	0%
Hourly	1.51	1.51	1.51	1.51	0%
Total	8.51	8.51	8.51	8.51	0%

Significant Changes:

NEWTON DETENTION FACILITY

Statement of Purpose

The purpose of the Newton Detention Facility is to provide for the safety and security of inmates who are incarcerated there by fairly and humanely ensuring that their physical, mental and medical welfare is provided for within the framework of statutes, rules and procedures as required by State and Federal government.

Outcomes

1. Continue addressing the operational procedures, regulations, manpower issues, and transition procedures for operation of the expanded jail. Will work with our task force to implement the background checks, hiring, training, and certification of an additional fifty (50) full time plus part time staff planned for the expansion. Opening of expansion will take space from 89 to 249 beds. Evaluate established operating procedures for each work area to maintain facility services as required on a 24 hour per day / seven day per week basis. Measurement: Report on progress of task force evaluations in the areas mentioned above.
2. Work closely with the Jail Physician and nurse to identify ways to save money on inmate medical costs while maintaining essential medical health care standards. Nursing hours have been increased. Other avenues may include identifying less expensive drugs and obtaining contracted discounted rates for medical services. Will also develop protocol for Jail Physician's approval on all non-emergency referrals requiring outside physician and jail transportation. Measurement: Report on plan of action and progress with Jail Physician.
3. Improve the safety and security of the Catawba County Detention Facility, the staff, and the inmates by using Sheriff's Office K-9 units to conduct searches on an irregular basis in an attempt to locate contraband and weapons kept or made by the inmates. Measurement: Report the number of times canine units are used and results of the searches.

Newton Detention Facility

Organization: 220050

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Federal	\$5,966	\$0	\$0	\$0	0%
Local	0	0	0	13,500	0%
Charges & Fees	118,148	91,000	111,000	111,000	22%
Miscellaneous	61,519	45,000	62,000	62,000	38%
General Fund	972,207	1,043,769	2,301,208	2,366,320	127%
Total	\$1,157,840	\$1,179,769	\$2,474,208	\$2,552,820	116%
Expenses					
Personal Services	\$887,649	\$921,444	\$1,920,008	\$1,966,532	113%
Supplies & Operations	241,797	258,325	554,200	567,788	120%
Capital	28,394	0	0	18,500	0%
Total	\$1,157,840	\$1,179,769	\$2,474,208	\$2,552,820	116%
Employees					
Permanent	19.00	19.00	70.00	70.00	268%
Hourly	2.59	2.59	2.59	2.59	0%
Total	21.59	21.59	72.59	72.59	236%

Significant Changes:

The Sheriff's Department budget includes increased costs to operate the expanded Jail facility scheduled to open in April 2007 totaling \$1.3 million including 49 new positions, which will be phased in beginning in January 2007 to allow time for training. A Captain's position previously budgeted in Detectives is also reassigned to the Jail. The new facility has over 3 times the square footage of the existing facility and will increase the bed capacity from 89 to 259. There are 3 additional control rooms that will have to be manned 24 hours per day, 7 days per week. The expanse of the facility will require more officers on the floor for inmate movement and physical cell checks. Due to security concerns, the Magistrates' office will be moved into the main lobby of the Jail where visitors will be screened by walk-through metal detectors. The new facility will also have special holding areas for inmates under age 18 to be held out of sight and sound from other inmates and for inmates with medical and/or mental health problems.

One FTE is also included to begin implementing an Electronic House Arrest (EHA) program with qualifying inmates confined for failure to pay child support or non-support. This officer will be able to monitor up to 10 EHA clients per day, diverting them from the Jail and allowing them to continue working or seeking work so that past due child support can be collected.

PRISONER FOOD SERVICE

Statement of Purpose

To feed the inmates well-balanced meals as required by the State of North Carolina Department of Human Resources.

Outcomes

1. Monitor the progress of the food service contract to insure inmates are receiving well-balanced meals at the least possible cost to the County. Measurement: Jail administration will work with contracted food service staff to ensure this outcome.

Prisoner Food Service

Organization: 220150

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
General Fund	\$250,806	\$230,300	\$321,532	\$321,532	40%
Total	\$250,806	\$230,300	\$321,532	\$321,532	40%
Expenses					
Personal Services	\$0	\$0	\$0	\$0	0%
Supplies & Operations	250,806	230,300	321,532	321,532	40%
Capital	0	0	0	0	0%
Total	\$250,806	\$230,300	\$321,532	\$321,532	40%

Significant Changes:

Funds for contracted inmate food services are increased based on the current average daily population and the opening of the expanded Jail facility in April 2007.

District Confinement Facility

Organization: 220250

	2004/05 Actual	2005/06 Current	2006/07 Requested	2006/07 Approved	Percent Change
Revenue					
Charges & Fees	\$164,840	\$103,000	\$120,000	\$120,000	17%
General Fund	846,903	1,012,964	1,034,718	1,017,671	0%
Total	\$1,011,743	\$1,115,964	\$1,154,718	\$1,137,671	2%
Expenses					
Personal Services	\$39,170	\$40,684	\$42,360	\$42,360	4%
Supplies & Operations	972,573	1,075,280	1,112,358	1,095,311	2%
Capital	0	0	0	0	0%
Total	\$1,011,743	\$1,115,964	\$1,154,718	\$1,137,671	2%
Employees					
Permanent	1.00	1.00	1.00	1.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	1.00	1.00	1.00	1.00	0%

Significant Changes: